

August 31, 2012

To: Executive Board

Subject: **Performance Indicators Report – July 2012**

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## Recommendation

Receive and file the July 2012 Performance Indicators Report.

## Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded for July 2012 was 1,108,908. This is less than one percent lower than July 2011 ridership.
- **Fare Revenue** – Total fare revenue for July 2012 was \$1,413,122, resulting in an average fare of \$1.27 per boarding. This is a reduction of 3.77 percent below July 2011 revenue levels.
- **Operating Expenses** – Total operating expenses for July 2012 were \$5,481,863 resulting in an average cost per service hour of \$92.95
- **Accidents** – There were seven preventable accidents in July 2012, producing an average of 0.72 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded 21.73 complaints per 100,000 boardings for July. This is an unprecedented increase from the July 2011 figures.
- **Schedule Adherence** – This month, 79.4 percent of all trips surveyed were on-time. This is a reduction of 5.37 percent when compared to July 2011.

## Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:

- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;
- 4) Operate an efficient transit system.

## Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

Attachment A includes a summary of system goals and their respective performance indicators.

## Total Boardings and Total Revenues

Total boardings in July 2012 were 1,108,908. This reflects a reduction of less than one percent when compared to July 2011 figures.

July fare revenues reflect a four percent decrease below the FY 2011 totals. Revenues in July 2012 were \$1,413,122 million, representing a 4.19 percent decrease below July 2011.

Total expenditures for the month were \$5.48 million, which is an increase of 6.84 percent over July 2012 expenditures. It should be noted that July 2012 had 22 weekdays compared to 21 weekdays in July 2011 and as such approximately five percent more service hours were operated in July 2012 than in July 2011.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

**Goal #1 – Operate a Safe Transit System** – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

## Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.80 preventable accidents per 100,000 miles for this fiscal year. In July 2012 there were seven preventable accidents, producing an average of 0.65 preventable accidents per 100,000 miles for the month. This is in line with the July 2011 figure.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.

**Goal #2 – Provide Outstanding Customer Service** - Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.



## Complaints per 100,000 Boardings

In July there were a total of 21.73 complaints per 100,000 boardings were recorded. This is an increase of more than 100 percent from July 2011. Of the 241 complaints received during the month, 147 were related to schedule adherence. There were also 68 complaints related to operator courtesy, 14 related to safety, and 12 related to fares. The agency also received 12 compliments for the month. Due to lack of layover locations in downtown Los Angeles, several adjustments to timing, locations and customer service staffing had to be made to the afternoon Express Service. Many of these complaints can be attributed to those changes which have been revised and are being monitored. Additionally, during the turnover of the Arcadia contract, there was some transition time required to make necessary adjustments to the fleet deployment and connecting lines that again have been corrected and are being closely monitored.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

## Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In July 2012 the agency achieved an average of 79.4 percent on-time performance on all lines. This is below the performance target of 90 percent and reflects a decrease of five percent below July 2011 figures.

## Average Hold Time

Data available from the phone systems at our five Transit Stores and our administrative office allows the monitoring of individual stores, specific lines, and the times at which there are higher call volumes, so that the stores can be staffed accordingly. The recorded average hold time of 40 seconds during July 2012 is below the performance target of 45 seconds.

Attachment F provides a summary of Average Hold Time.

## Average Miles between Service Interruptions

In April, Foothill Transit averaged 38,295 miles between service interruptions. This is above the fiscal year target of 15,000 miles. This is a decrease of 21.25 percent from July 2011 figures.

Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

**Goal #3 – Operate an Effective Transit System-** Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

## Boardings per Vehicle Service Hour

The agency averaged 18.8 boardings per vehicle service hour in July 2012. This represents a decrease of six percent from the July 2011 figure. The 58,976 service hours operated during the month are 6.12 percent above those operated the previous fiscal year.

Attachment H shows the trend of this performance indicator.

## Average Weekday Boardings

In July 2012, the agency averaged 44,340 boardings per weekday. This figure reflects a decrease of 1.73 percent from July 2011 average weekday boardings. The performance target for Average Weekday Boardings has been adjusted from 44,000 in FY 2012 to 46,000 for FY 2013.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

**Goal #4 – Operate an Efficient Transit System-** Foothill Transit measures its overall efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

## Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in July 2012 was \$92.95. This is an increase of less than one percent from the July 2011 figure.

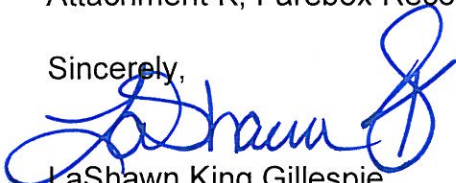
Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

## Farebox Recovery Ratio

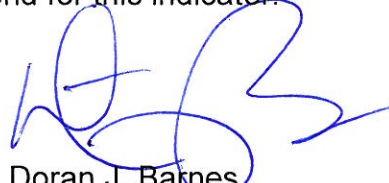
The July 2012 farebox recovery ratio was 25.78 percent. This is a 10.32 percent decrease from the July 2011 figure and is under the performance target of 26.76 percent. The farebox recovery ratio is calculated by dividing total revenue by total operating expense.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.

Sincerely,



LaShawn King Gillespie  
Director of Planning



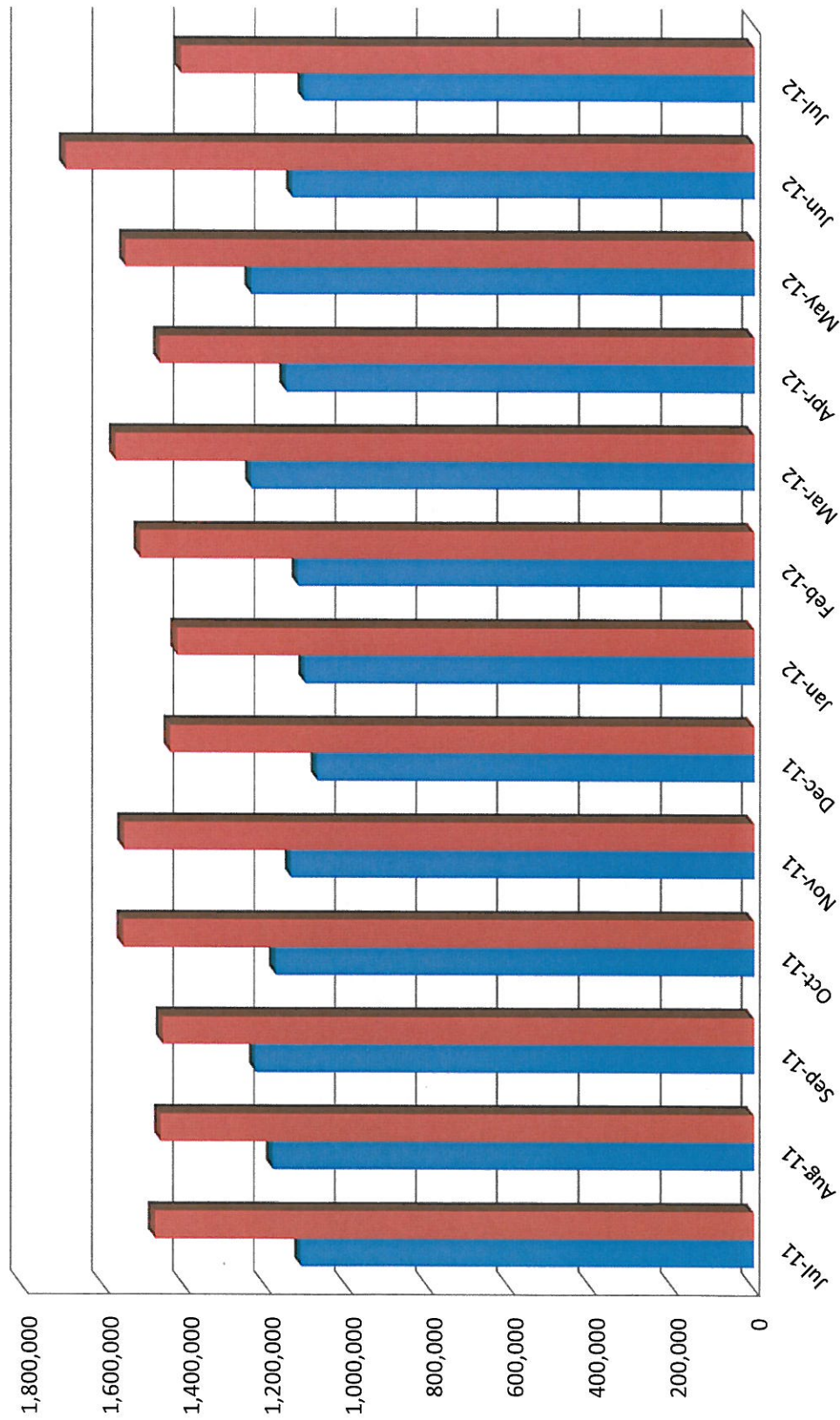
Doran J. Barnes  
Executive Director



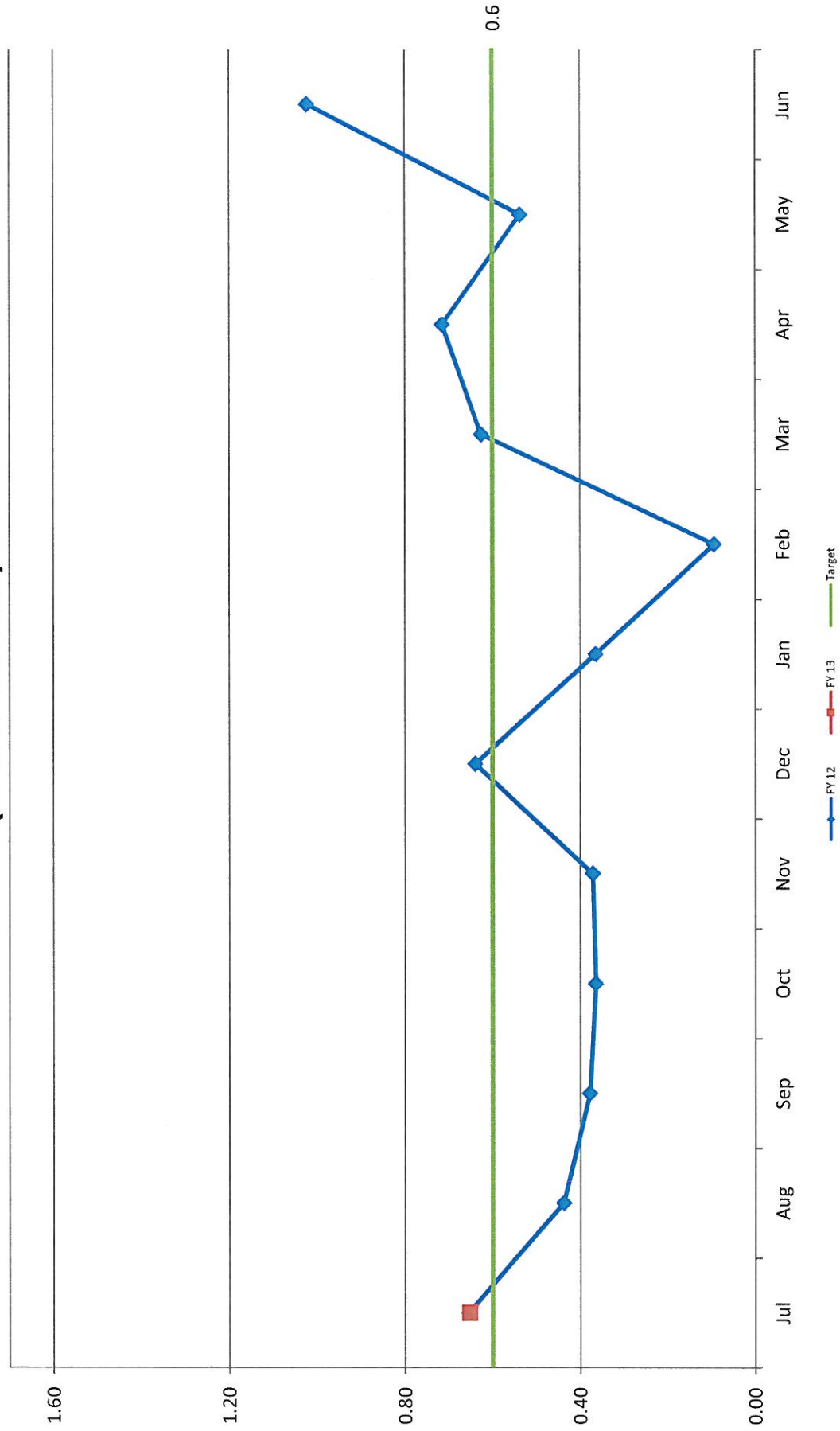
## July-12

Goal	Performance Indicator	Attachment	Current Month			MTD Meets/Exceeds			Same Month Prior Year			Performance Target			FY 13 Year to Date			FY 12 Year to Date			% Improvement	
			Total Boardings	B	1,108,908	N/A	1,113,810	-0.44%	N/A	1,108,908	N/A	1,113,810	-0.44%	N/A	58,976	N/A	55,573	6.12%	N/A	58,976		N/A
Overall System Performance	Vehicle Service Hours																					
	Total Fare Revenue	B	\$1,413,122	N/A	\$1,474,901	-4.19%	N/A	\$1,413,122	N/A	\$1,477,129	-4.33%	N/A	\$1,413,122	N/A	\$1,477,129	-4.33%	N/A	\$1,413,122	N/A	\$1,477,129	-4.33%	N/A
	Total Operating Expense		\$5,481,863	N/A	\$5,130,983	6.84%	N/A	\$5,481,863	N/A	\$5,130,983	-6.84%	N/A	\$5,481,863	N/A	\$5,130,983	-6.84%	N/A	\$5,481,863	N/A	\$5,130,983	-6.84%	N/A
	Preventable Accidents per 100,000 Miles	C	0.65		0.65	-0.23%		0.65		0.65	-0.23%		0.65		0.65	-0.23%		0.65		0.65	-0.23%	
Provide Outstanding Customer Service	Complaints per 100,000 Boardings	D	21.73		9.07	-139.67%		10.5		21.73		10.5		21.73		10.5		21.73		9.07		-139.67%
	Schedule Adherence	E	79.4%		83.9%	-5.37%		90%		79.4%		90%		79.4%		90%		79.4%		83.9%		-5.37%
	Average Hold Time	F	0:40	X	0:33	-21.21%		0:45		0:40	X	0:33		0:40	X	0:33		0:40	X	0:33		-21.21%
	Average Miles Between Service Interruptions	G	38,295	X	48,629	-21.25%		15,000		38,295	X	48,629		38,295	X	48,629		38,295	X	48,629		-21.25%
Operate an Effective Transit System	Boardings per Vehicle Service Hour	H	18.8		20.0	-6.00%		20.1		18.8		20.1		18.8		20.0		18.8		20.0		-6.00%
	Average Weekday Boardings	I	44,340		45,119	-1.73%		46,000		44,340		46,000		44,340		45,119		44,340		45,119		-1.73%
Operate an Efficient Transit System	Average Cost per Vehicle Service Hour	J	\$92.95	X	\$92.33	-0.67%		\$99.22		\$92.95	X	\$92.33		\$92.95	X	\$92.33		\$92.95	X	\$92.33		-0.67%
	Farebox Recovery Ratio	K	25.78%		28.74%	-10.32%		26.76%		25.78%		26.76%		25.78%		28.79%		25.78%		28.79%		-10.46%

# Attachment B: Total Boardings vs. Total Revenues



### Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)

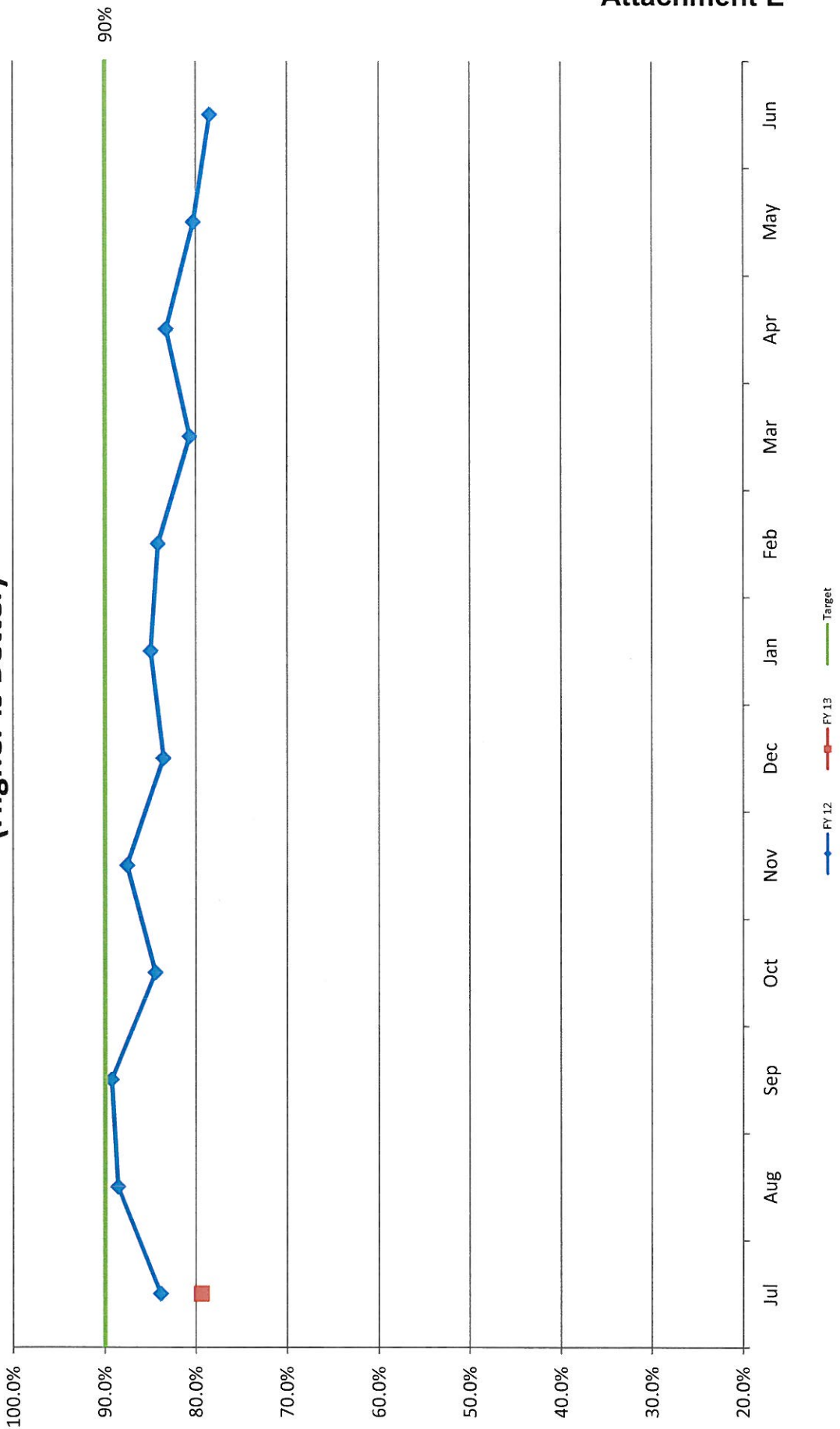


# Attachment D: Complaints per 100,000 Boardings (Lower is Better)

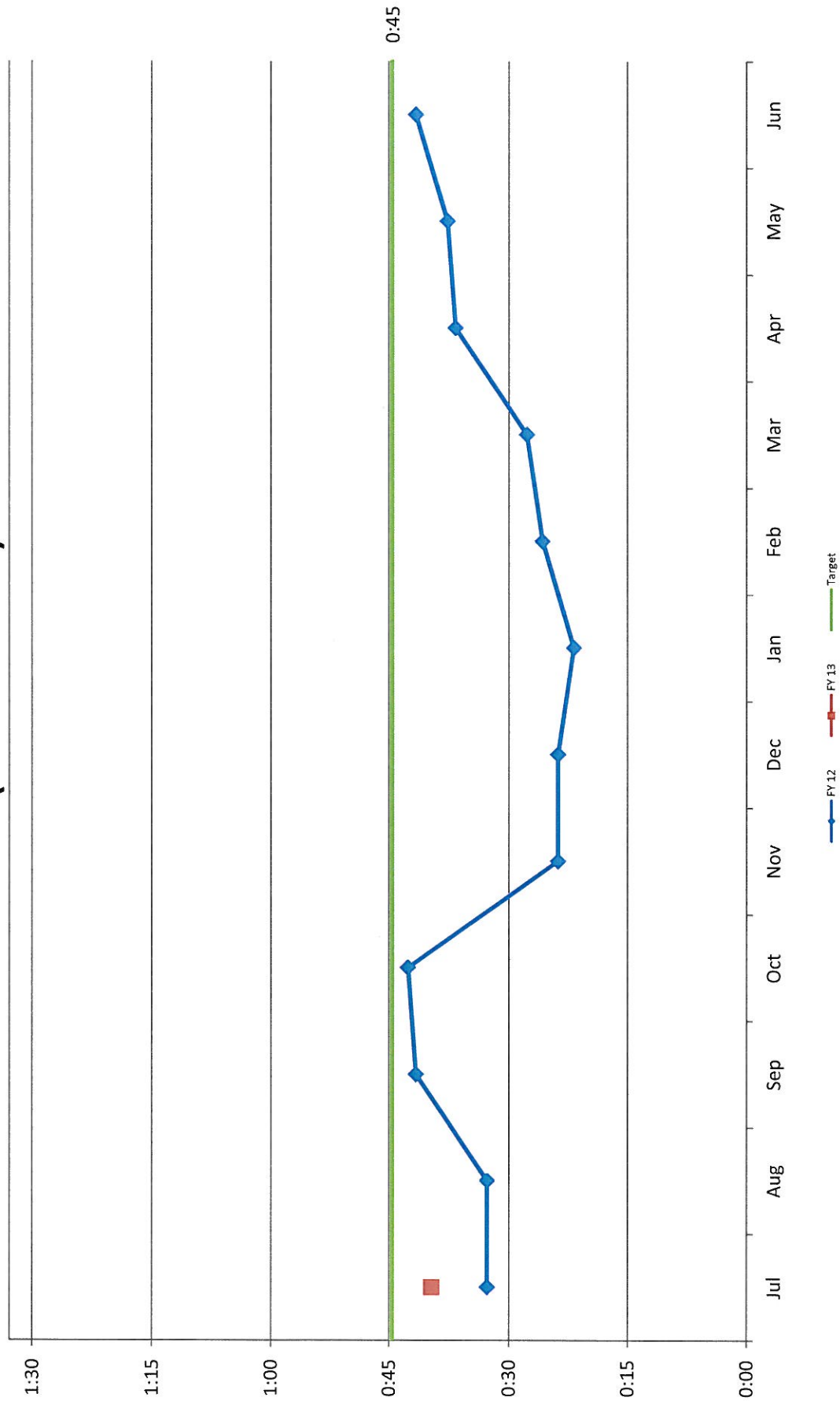




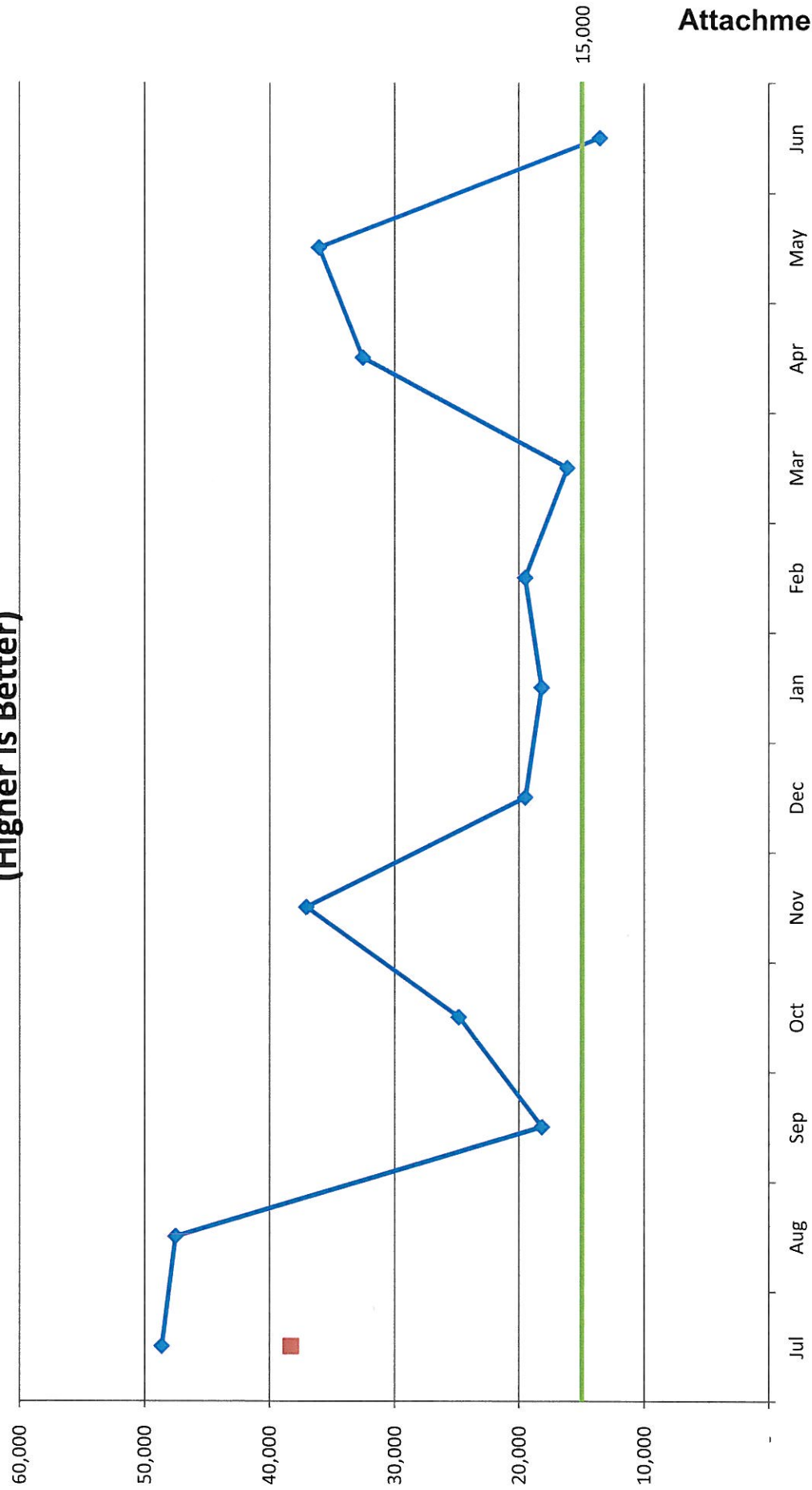
Attachment E: Schedule Adherence  
(Higher is Better)



# Attachment F: Average Hold Time (Lower is Better)

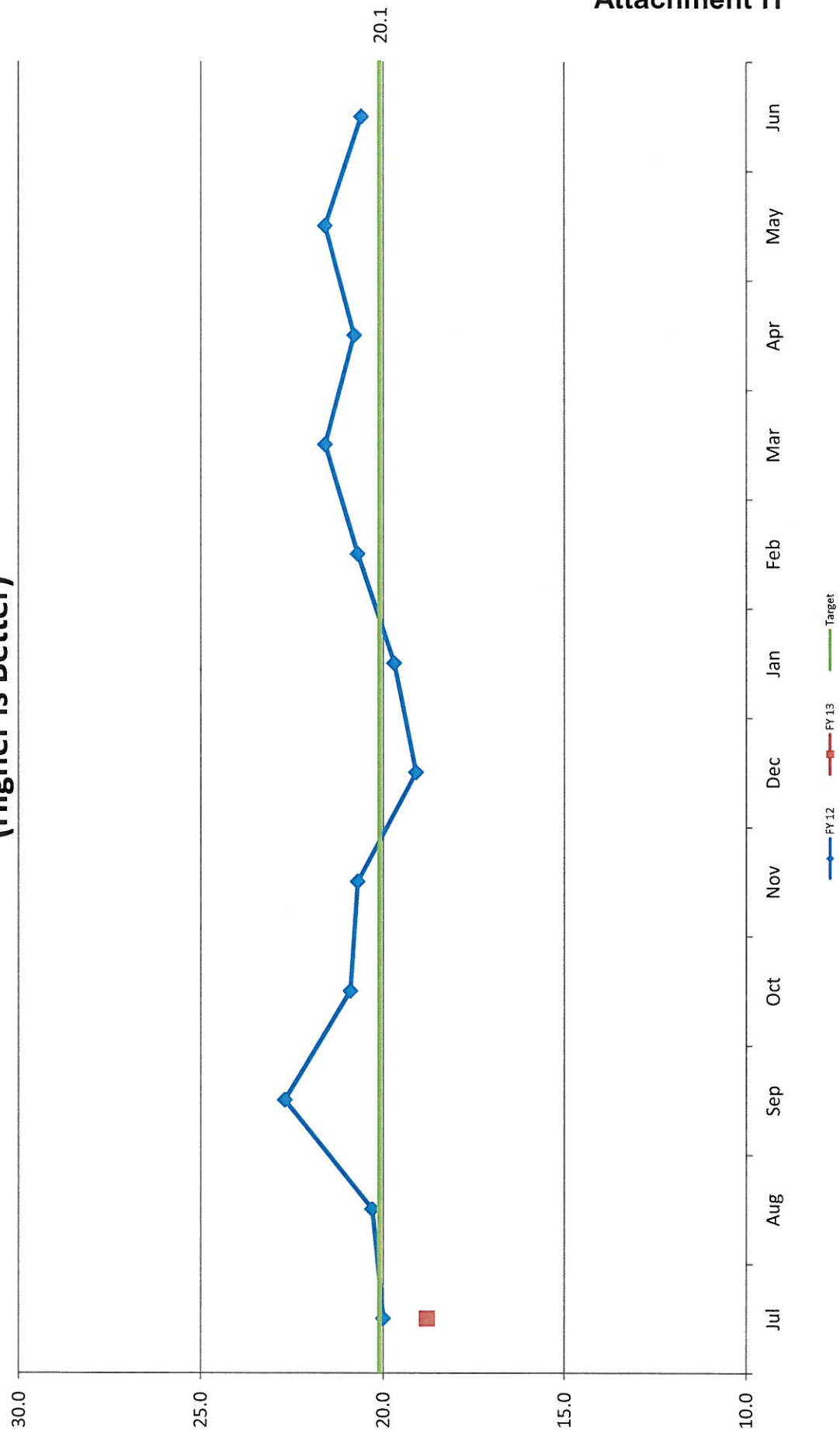


### Attachment G: Average Miles Between Service Interruptions (Higher is Better)

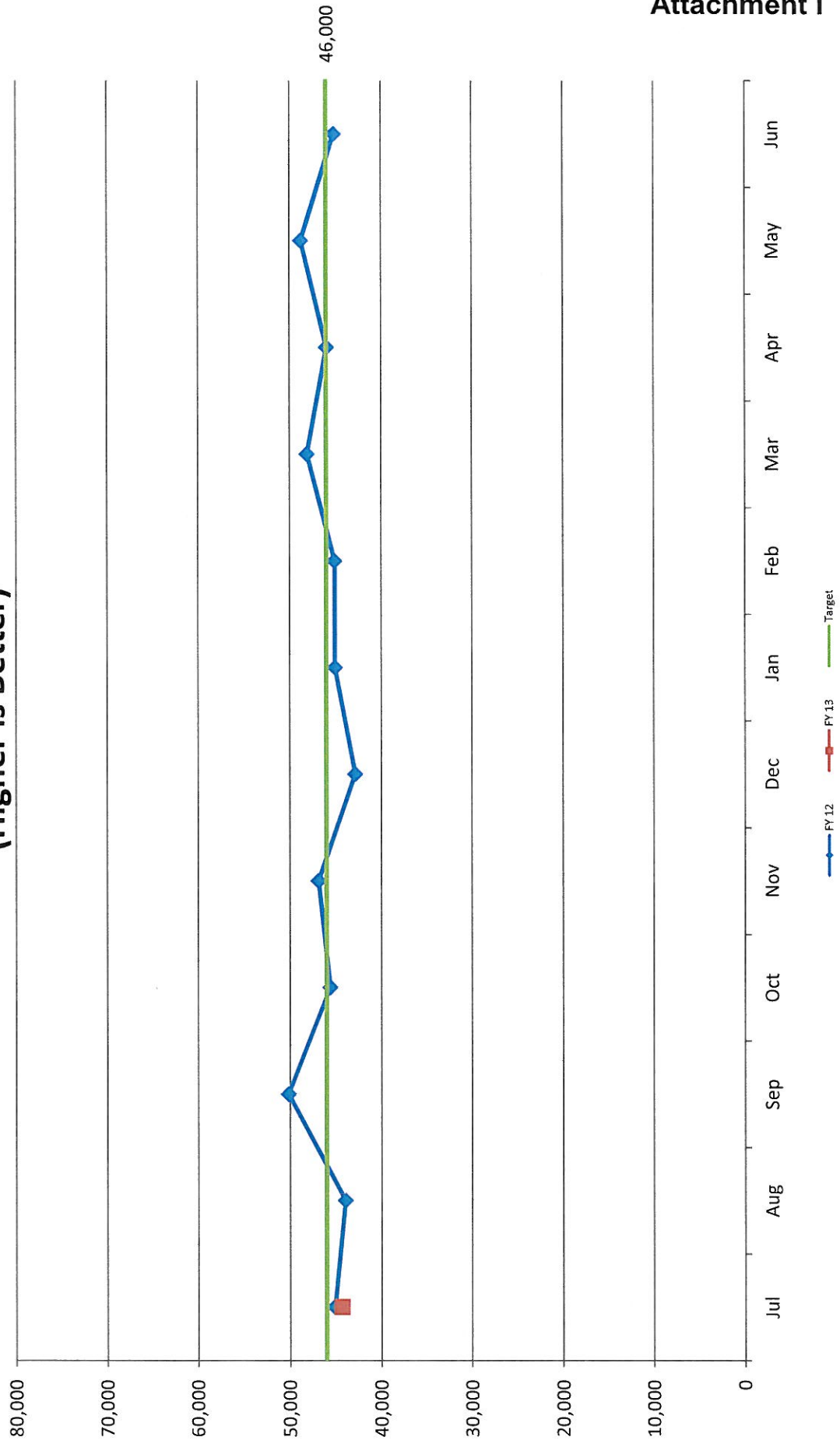




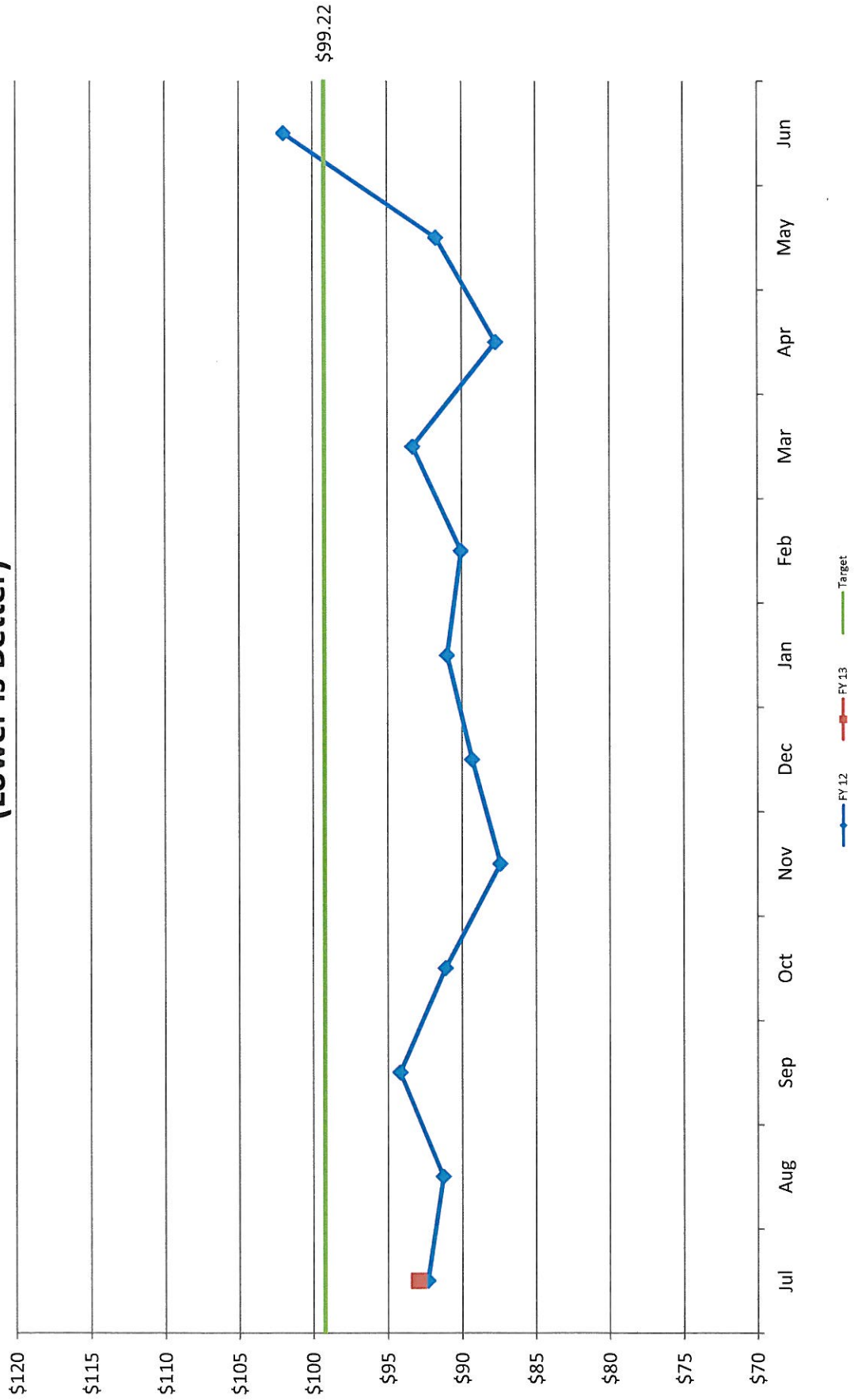
## Attachment H: Boardings per Vehicle Service Hour (Higher is Better)



## Attachment I: Average Weekday Boardings (Higher is Better)

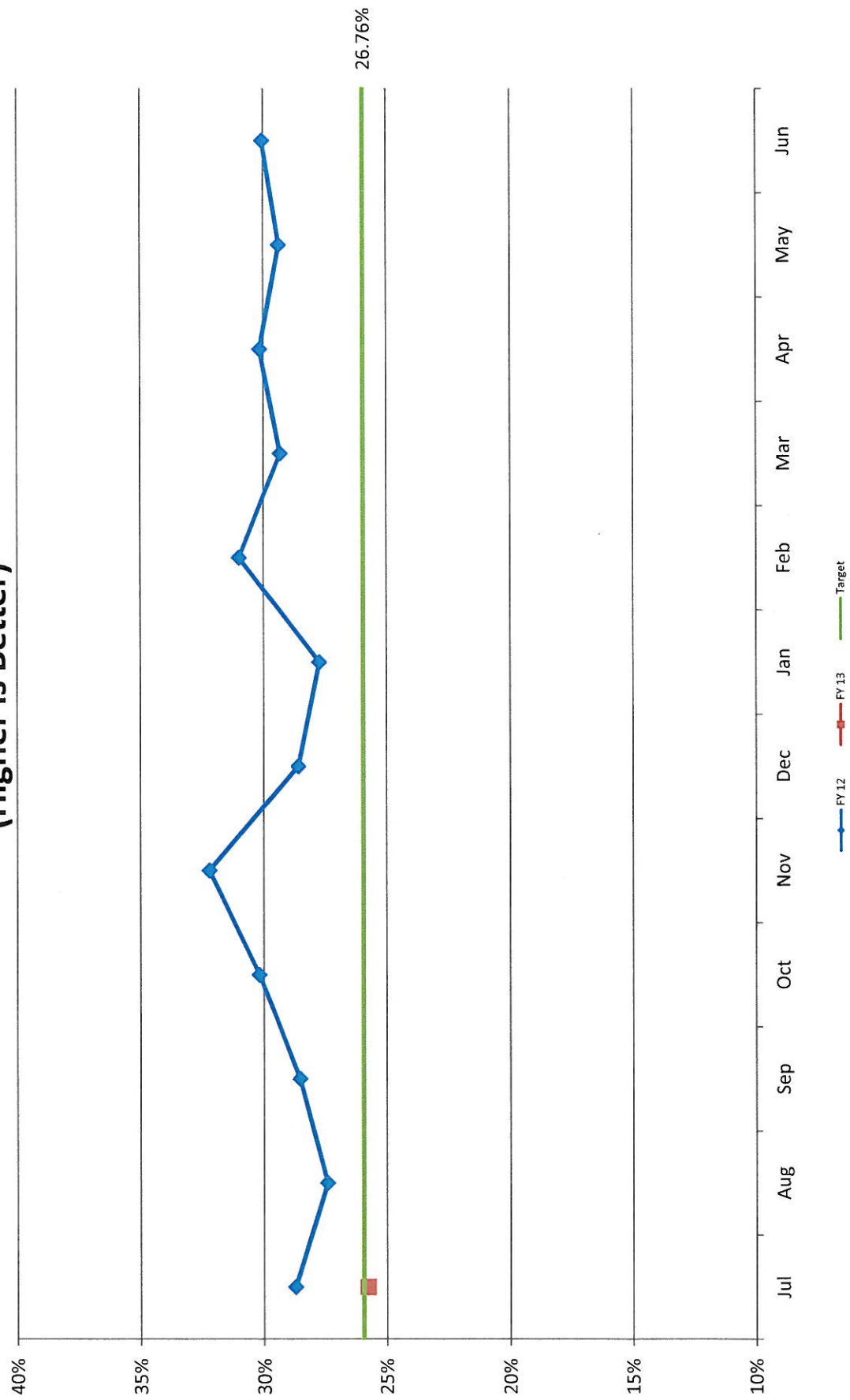


### Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)





Attachment K: Farebox Recovery Ratio  
(Higher is Better)



Attachment L: Operations Report - Total System  
July-12

Goal	Current Month	Same Month Prior Year	% Improvement	Performance Target	FY 13 Year to Date	YTD Meets/Exceeds	FY 12 Year to Date	% Improvement
Average Fare per Boarding	\$1.27	\$1.32	-3.77%	\$1.32	\$1.27		\$1.32	-3.77%
Average Cost per Boarding	\$4.94	\$4.61	-7.31%	\$4.93	\$4.94		\$4.61	-7.31%
Average Subsidy per Boarding	\$3.67	\$3.28	-11.78%	\$3.61	\$3.67		\$3.28	-11.78%
Total Vehicle Miles	1,072,273	1,069,848	0.23%	N/A	1,072,273	N/A	1,069,848	0.23%
Vehicle Service Miles	831,244	821,413	1.20%	N/A	831,244	N/A	821,413	1.20%
Total Vehicle Hours	70,177	64,982	7.99%	N/A	70,177	N/A	64,982	7.99%
In-Service Speed	14.1	14.8	-4.64%	N/A	14.1	N/A	14.8	-4.64%
Boardings per Vehicle Service Mile	1.33	1.36	-1.62%	N/A	1.33	N/A	1.36	-1.62%